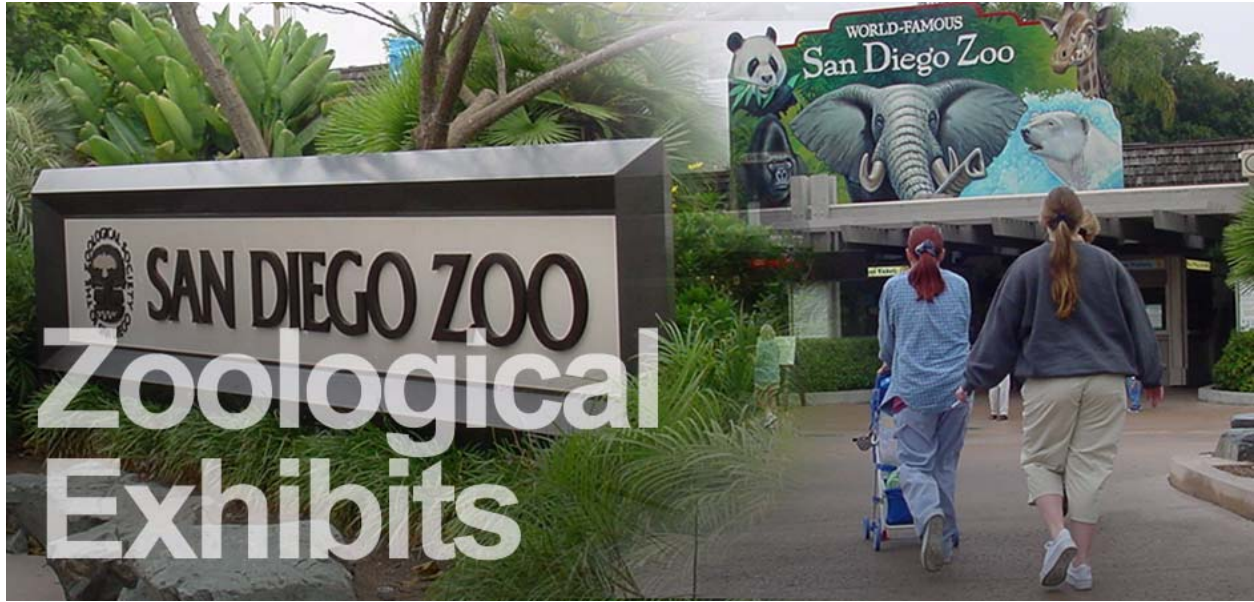


Zoological Exhibits



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Zoological Exhibits



Fund Description

The City's budget reflects funds utilized for the maintenance of zoological exhibits in the San Diego Zoo which are financed from a fixed property tax levy (one-half cent per \$100 of assessed valuation) as authorized by Section 77A of the City Charter. The funding provides support for timely, educational, and interesting zoological exhibits to encourage and increase zoo attendance. This fund is administered by the Financial Management Department.



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Zoological Exhibits

Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	0.00	0.00	0.00	0.00
Personnel Expenditures	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expenditures	9,682,153	8,018,590	8,081,538	62,948
Total Department Expenditures	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538	\$ 62,948
Total Department Revenue	\$ 9,771,179	\$ 8,018,590	\$ 8,081,538	\$ 62,948

Zoological Exhibits

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Zoological Exhibits	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538	\$ 62,948
Total	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538	\$ 62,948

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Zoological Exhibits	0.00	\$ 62,948	\$ 62,948
Adjustment to reflect an increase in projected revenue and expenditures.			
Total	0.00	\$ 62,948	\$ 62,948

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Contracts	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538	\$ 62,948
NON-PERSONNEL SUBTOTAL	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538	\$ 62,948
Total	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538	\$ 62,948

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 30,114	\$ -	\$ -	\$ -
Property Tax Revenue	9,706,031	8,018,590	8,081,538	62,948
Transfers In	35,034	-	-	-
Total	\$ 9,771,179	\$ 8,018,590	\$ 8,081,538	\$ 62,948

Zoological Exhibits

Revenue and Expense Statement (Non-General Fund)

Zoological Exhibits	FY2011 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 93,842	\$ —	\$ 182,868
TOTAL BALANCE AND RESERVES	\$ 93,842	\$ —	\$ 182,868
REVENUE			
Property Tax	\$ 9,706,031	\$ 8,018,590	\$ 8,081,538
Other Revenue	65,148	—	—
TOTAL REVENUE	\$ 9,771,179	\$ 8,018,590	\$ 8,081,538
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 9,865,021	\$ 8,018,590	\$ 8,264,406
OPERATING EXPENSE			
Non-Personnel Expense	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538
TOTAL OPERATING EXPENSE	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538
TOTAL EXPENSE	\$ 9,682,153	\$ 8,018,590	\$ 8,081,538
BALANCE	\$ 182,868	\$ —	\$ 182,868
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 9,865,021	\$ 8,018,590	\$ 8,264,406

* At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.